

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Excel Center - Kokomo (9355)

| Object Name | Object | FY 2012 | FY 2013 | FY 2014 | FY 2015 | 4 Year | |
|---|-----------|------------|------------|------------------|------------------|------------------------|-----------------------------|
| | | | | | | Compound Annual Growth | Percent Change 2014 to 2015 |
| Student Academic Achievement | | | | | | | |
| Certified Salaries | 110 | \$0 | \$0 | \$270,142 | \$329,982 | NA | 22.2% |
| Group Health Insurance | 222 | \$0 | \$0 | \$54,978 | \$109,363 | NA | 98.9% |
| Teacher Retirement Fund, After 7-1-95 | 216 | \$0 | \$0 | \$25,066 | \$32,521 | NA | 29.7% |
| Social Security Certified | 212 | \$0 | \$0 | \$19,863 | \$24,200 | NA | 21.8% |
| Content | 747 | \$0 | \$0 | \$6,581 | \$19,789 | NA | 200.7% |
| Connectivity | 744 | \$0 | \$0 | \$14,484 | \$18,888 | NA | 30.4% |
| Instruction Services | 311 | \$0 | \$0 | \$9,155 | \$8,656 | NA | -5.5% |
| Operational Supplies | 611 | \$0 | \$0 | \$3,627 | \$7,308 | NA | 101.5% |
| Stipends | 131 | \$0 | \$0 | \$12,362 | \$6,686 | NA | -45.9% |
| Instructional Programs Improvement Services | 312 | \$0 | \$0 | \$4,974 | \$4,690 | NA | -5.7% |
| Other Employee Benefits | 241 - 290 | \$0 | \$0 | \$4,307 | \$3,624 | NA | -15.9% |
| Non - Certified Salaries | 120 | \$0 | \$0 | \$1,500 | \$3,115 | NA | 107.7% |
| Other Professional and Technical Services | 319 | \$0 | \$0 | \$13,167 | \$2,015 | NA | -84.7% |
| Travel | 580 | \$0 | \$0 | \$6,905 | \$1,779 | NA | -74.2% |
| Group Life Insurance | 221 | \$0 | \$0 | \$802 | \$1,200 | NA | 49.6% |
| Textbooks | 630 | \$0 | \$0 | \$1,465 | \$592 | NA | -59.6% |
| Other Group Insurance Authorized by Statute | 224 | \$0 | \$0 | \$38 | \$547 | NA | 1327.2% |
| Social Security Noncertified | 211 | \$0 | \$0 | \$0 | \$220 | NA | NA |
| Unemployment Insurance | 230 | \$0 | \$0 | \$1,537 | \$0 | NA | -100.0% |
| Student Academic Achievement Total | | \$0 | \$0 | \$450,953 | \$575,175 | NA | 27.5% |
| Student Instructional Support | | | | | | | |
| Other Professional and Technical Services | 319 | \$0 | \$0 | \$318,817 | \$423,268 | NA | 32.8% |
| Non - Certified Salaries | 120 | \$0 | \$0 | \$232,694 | \$275,139 | NA | 18.2% |
| Certified Salaries | 110 | \$0 | \$0 | \$154,386 | \$148,255 | NA | -4.0% |
| Group Health Insurance | 222 | \$0 | \$0 | \$86,462 | \$123,527 | NA | 42.9% |
| Social Security Noncertified | 211 | \$0 | \$0 | \$17,224 | \$20,252 | NA | 17.6% |
| Other Employee Benefits | 241 - 290 | \$0 | \$0 | \$6,534 | \$15,893 | NA | 143.2% |
| Teacher Retirement Fund, After 7-1-95 | 216 | \$0 | \$0 | \$17,451 | \$15,053 | NA | -13.7% |
| Stipends | 131 | \$0 | \$0 | \$18,957 | \$11,807 | NA | -37.7% |
| Social Security Certified | 212 | \$0 | \$0 | \$11,884 | \$11,189 | NA | -5.8% |
| Printing and Binding | 550 | \$0 | \$0 | \$2,012 | \$9,307 | NA | 362.6% |
| Operational Supplies | 611 | \$0 | \$0 | \$18,152 | \$7,701 | NA | -57.6% |
| Workers Compensation Insurance | 225 | \$0 | \$0 | \$0 | \$4,161 | NA | NA |
| Travel | 580 | \$0 | \$0 | \$7,854 | \$2,773 | NA | -64.7% |
| Group Life Insurance | 221 | \$0 | \$0 | \$1,458 | \$1,483 | NA | 1.7% |
| Other Group Insurance Authorized by Statute | 224 | \$0 | \$0 | \$358 | \$721 | NA | 101.4% |
| Dues and Fees | 810 | \$0 | \$0 | \$1,423 | \$603 | NA | -57.6% |

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|--|-----------|------------|------------|------------------|--------------------|------------------------|-----------------------------|
| | | | | | | Compound Annual Growth | Percent Change 2014 to 2015 |
| Postage and Postage Machine Rental | 532 | \$0 | \$0 | \$822 | \$566 | NA | -31.1% |
| Unemployment Insurance | 230 | \$0 | \$0 | \$1,615 | \$0 | NA | -100.0% |
| Telephone | 531 | \$0 | \$0 | \$1,937 | -\$182 | NA | -109.4% |
| Student Instructional Support Total | | \$0 | \$0 | \$900,039 | \$1,071,514 | NA | 19.1% |
| Overhead and Operational | | | | | | | |
| Other Professional and Technical Services | 319 | \$0 | \$0 | \$111,046 | \$97,547 | NA | -12.2% |
| Cleaning Services | 420 | \$0 | \$0 | \$42,880 | \$52,548 | NA | 22.5% |
| Heating and Cooling for Buildings - Electricity | 621 | \$0 | \$0 | \$15,969 | \$16,242 | NA | 1.7% |
| Heating and Cooling for Buildings - Gas | 622 | \$0 | \$0 | \$6,638 | \$5,192 | NA | -21.8% |
| Insurance | 520 | \$0 | \$0 | \$3,639 | \$4,713 | NA | 29.5% |
| Water and Sewage | 411 | \$0 | \$0 | \$3,820 | \$4,561 | NA | 19.4% |
| Operational Supplies | 611 | \$0 | \$0 | \$6,124 | \$2,275 | NA | -62.9% |
| Food Purchases | 614 | \$0 | \$0 | \$2,049 | \$1,978 | NA | -3.5% |
| Removal of Refuse and Garbage | 412 | \$0 | \$0 | \$1,289 | \$1,828 | NA | 41.7% |
| Miscellaneous Objects | 876 - 899 | \$0 | \$0 | \$182 | \$112 | NA | -38.5% |
| Bank Service Charges | 871 | \$0 | \$0 | \$352 | \$88 | NA | -75.1% |
| Student Transportation Services | 510 | \$0 | \$0 | \$100 | \$0 | NA | -100.0% |
| Overhead and Operational Total | | \$0 | \$0 | \$194,089 | \$187,083 | NA | -3.6% |
| Non Operational | | | | | | | |
| Rentals | 440 | \$0 | \$0 | \$117,283 | \$117,000 | NA | -0.2% |
| Non - Certified Salaries | 120 | \$0 | \$0 | \$63,186 | \$86,524 | NA | 36.9% |
| Equipment Purchase over the LEA's Cap. Threshold | 735 | \$0 | \$0 | \$524,486 | \$40,334 | NA | -92.3% |
| Dues and Fees | 810 | \$0 | \$0 | \$0 | \$38,023 | NA | NA |
| Group Health Insurance | 222 | \$0 | \$0 | \$7,212 | \$26,394 | NA | 266.0% |
| Interest | 832 | \$0 | \$0 | \$21,056 | \$16,508 | NA | -21.6% |
| Equipment | 730 | \$0 | \$0 | \$14,637 | \$12,191 | NA | -16.7% |
| Content | 747 | \$0 | \$0 | \$3,793 | \$10,544 | NA | 178.0% |
| Social Security Noncertified | 211 | \$0 | \$0 | \$4,774 | \$6,338 | NA | 32.8% |
| Operational Supplies | 611 | \$0 | \$0 | \$4,297 | \$1,529 | NA | -64.4% |
| Miscellaneous Objects | 876 - 899 | \$0 | \$0 | \$130 | \$839 | NA | 545.4% |
| Computer Hardware | 741 | \$0 | \$0 | \$946 | \$499 | NA | -47.2% |
| Group Life Insurance | 221 | \$0 | \$0 | -\$1 | \$355 | NA | NA |
| Other Group Insurance Authorized by Statute | 224 | \$0 | \$0 | \$0 | \$45 | NA | NA |
| Construction Services | 450 | \$0 | \$0 | \$580,453 | \$0 | NA | -100.0% |
| Travel | 580 | \$0 | \$0 | \$147 | \$0 | NA | -100.0% |
| Stipends | 131 | \$0 | \$0 | \$736 | \$0 | NA | -100.0% |

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|------------------------------|--------|------------|------------|--------------------|--------------------|-------------------------------------|--------------------------------|
| Unemployment Insurance | 230 | \$0 | \$0 | \$543 | \$0 | NA | -100.0% |
| Non Operational Total | | \$0 | \$0 | \$1,343,676 | \$357,122 | NA | -73.4% |
| Grand Total | | \$0 | \$0 | \$2,888,756 | \$2,190,895 | NA | -24.2% |